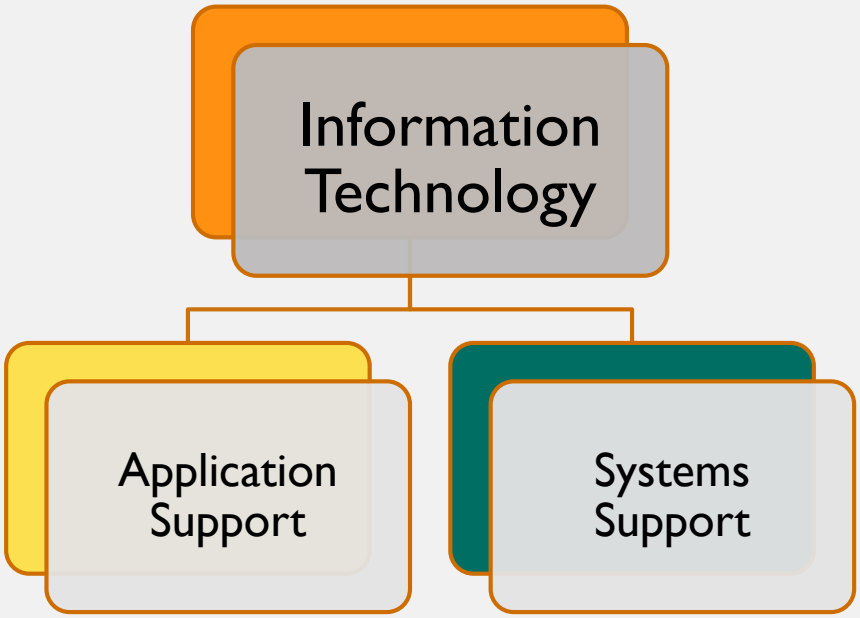
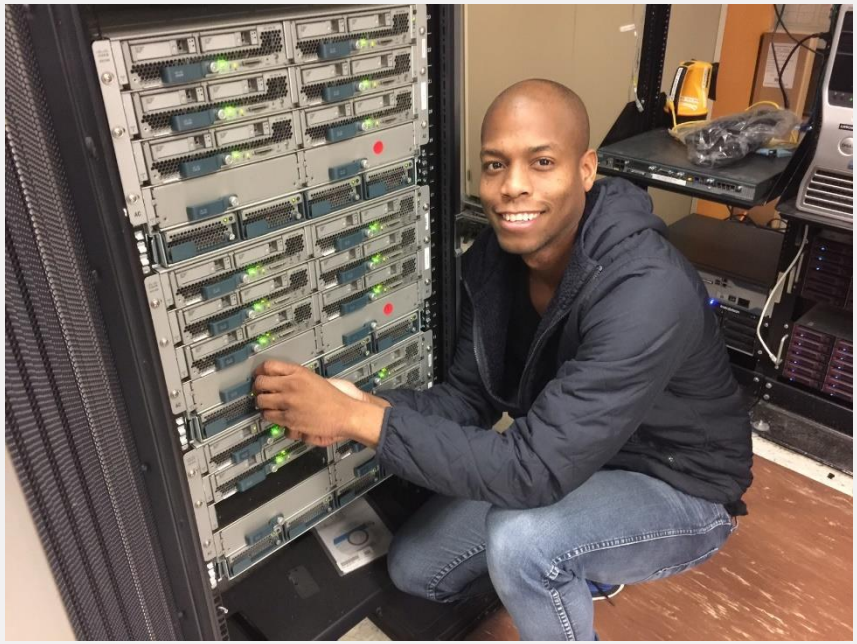
Information Technology

October 17 2016

Mission and Purpose - Provide innovative technology, in collaboration with our customers, to effectively and efficiently fulfill their current and future business needs.

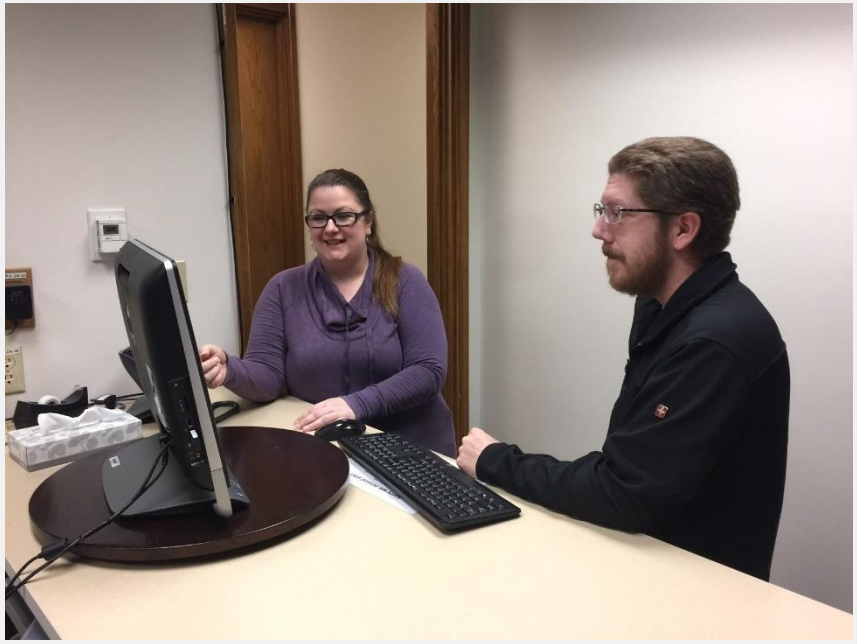
Information Technology





Information Technology

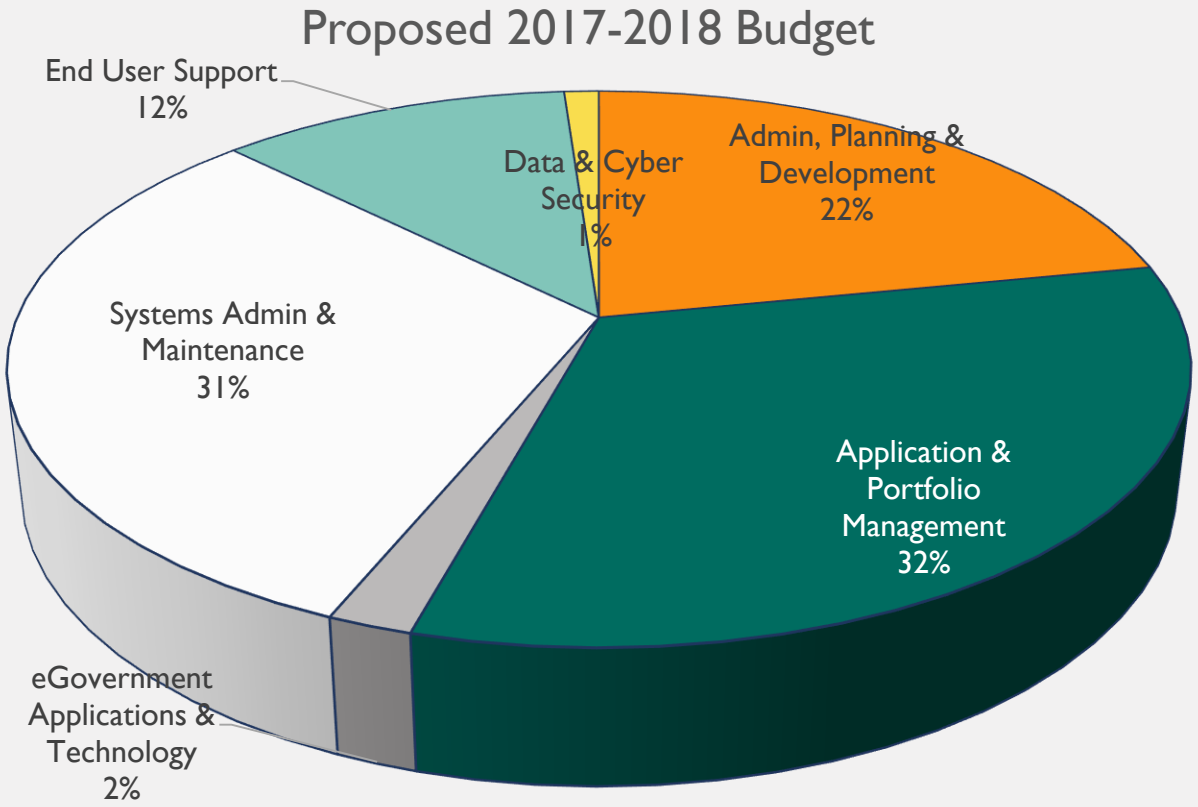
- Administration, Planning and Development
- Application and Portfolio Management
- eGovernment Applications and Technologies
- End User Support
- Systems Administration and Maintenance
- Data and Cyber Security



Information Technology Program: Community Vision

	Regional Model	Welcoming & Healthy	Business & Buildings	Recreation	Cohesive & Respectful	Trans-portation	Public Safety	Responsive
Planning and Development	◆		◆	◆			◆	◆
Applications	◆	◆	◆	◆			◆	◆
eGovernment	◆	◆	◆					◆
User Support				◆			◆	◆
Systems Administration	◆			◆			◆	◆
Security	◆						◆	◆

Information Technology Budget by Program



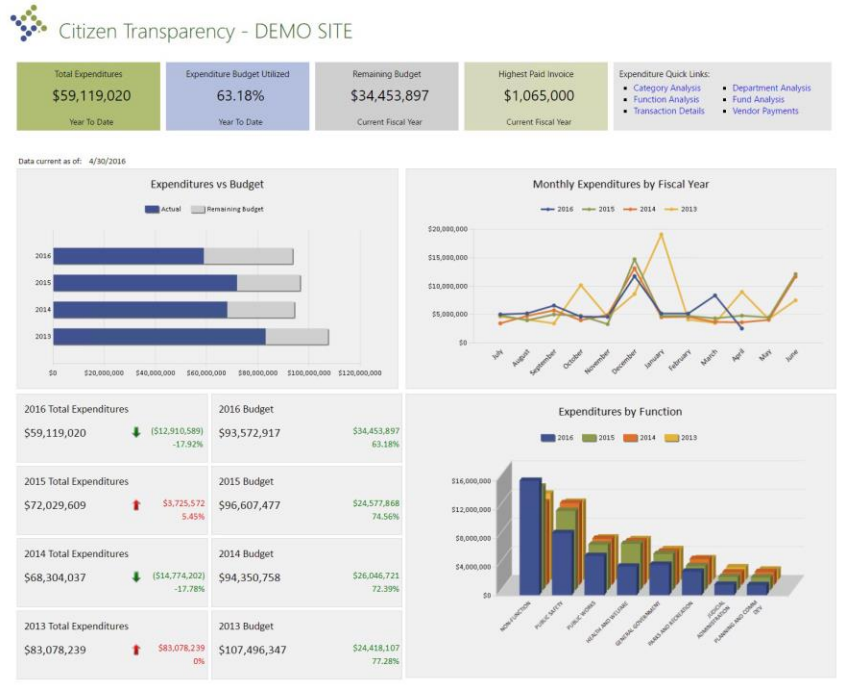
Total Proposed 2017-2018 Budget Information Technology
$5,081,977

Information Technology 2015-2016 Highlights

- Department created and reorganized
- Data driven insight program
- Munis implementation (core modules)
- Employee portal (Payroll, Leave and Benefits)
- Public access to campus WiFi network
- Criminal Justice Center network
- Office 365

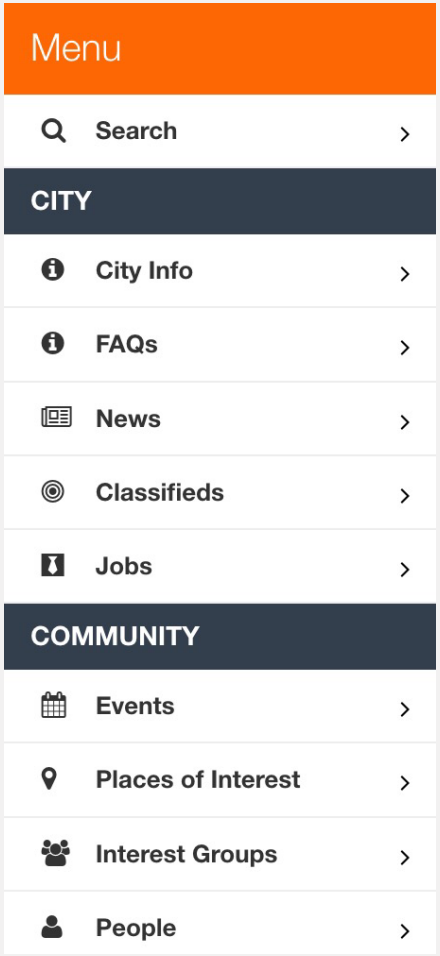
Information Technology 2017-2018 Goals

- Citizen transparency (budgeting and finance)



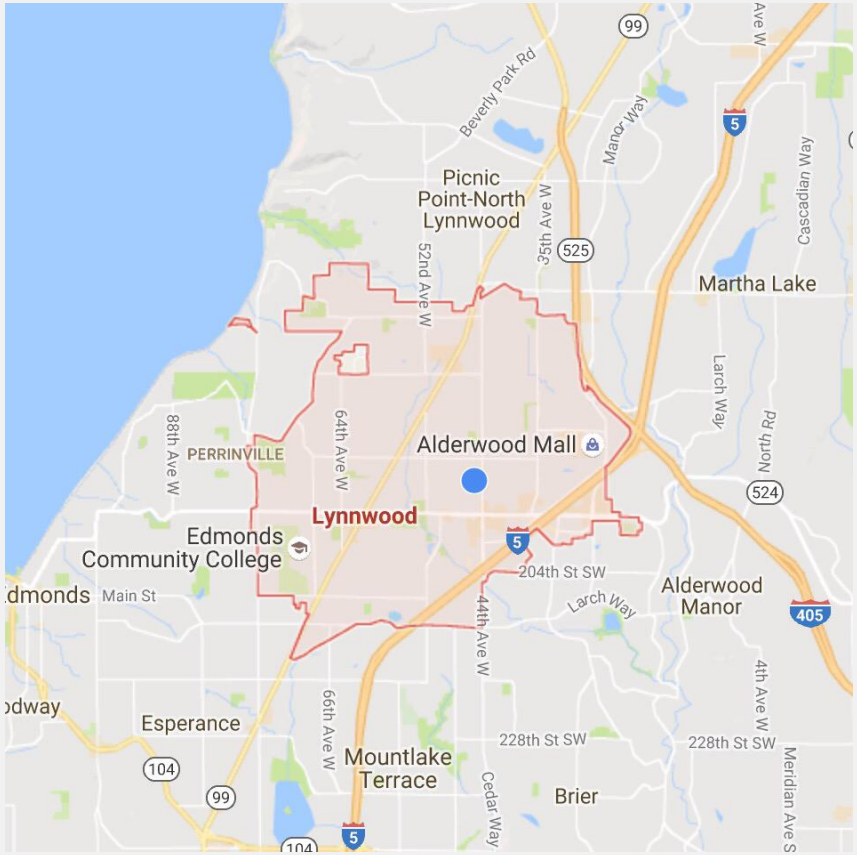
Information Technology 2017-2018 Goals

- Citizen transparency (budgeting and finance)
- Government accessibility (web, mobile, video)



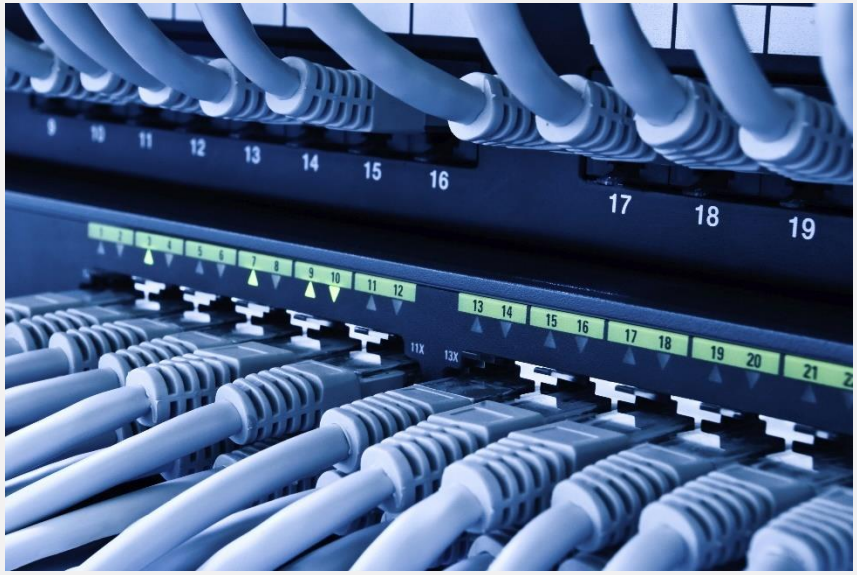
Information Technology 2017-2018 Goals

- Citizen transparency (budgeting and finance)
- Government accessibility (web, mobile, video)
- GIS program expansion



Information Technology 2017-2018 Goals

- Citizen transparency (budgeting and finance)
- Government accessibility (web, mobile, video)
- GIS program expansion
- Network modernization



Information Technology 2017-2018 Goals

- Citizen transparency (budgeting and finance)
- Government accessibility (web, mobile, video)
- GIS program expansion
- Network modernization
- Cloud computing

Information Technology 2017-2018 Goals

- Citizen transparency (budgeting and finance)
- Government accessibility (web, mobile, video)
- GIS program expansion
- Network modernization
- Cloud computing
- Strategic and Disaster Recovery Plan updates

Information Technology Budget Summary

Program Title	2014 Actual	2015 Actual	2015-2016 Revised	2017-2018 Proposed
Administration, Planning and Development	$ 2,371,729	$ 2,801,230	$ 5,351,896	$ 1,112,994
Application and Portfolio Management				1,645,536
eGovernment Applications and Technologies				100,500
Systems Administration and Maintenance				1,583,552
End User Support				581,895
Data and Cyber Security				57,500
Total Department Expenditure	$ 2,371,729	$ 2,801,230	$ 5,351,896	$ 5,081,977

Information Technology Budget Changes

	2015-2016	2017-2018	Change
Total Budget	**$ 5,351,896**	**$ 5,081,977**	**$ (269,919)**
Salaries	$ 2,293,859	$ 2,250,768	$ (43,091)
Fringe Benefits	837,207	1,053,259	216,052
Computer Hardware (Allocated to Departments)	200,000	90,750	(109,250)
M&R Software (Allocated to Departments)	1,035,000	863,000	(172,000)
Computer Equipment (Allocated to Departments)	300,000	27,850	(272,150)
Consulting Services	300,000	121,000	(179,000)
Computer Software Supplies	158,607	268,750	110,143
Cellular Phones	8,674	66,000	57,326
Interfund Insurance	25,000	48,000	23,000
Other Expenses	193,549	292,600	99,051
Totals	$ 5,351,896	$ 5,081,977	**$ (269,919)**

Information Technology Positions

	Number of FTE					
Job Title	2013 Actual	2014 Actual	2015 Actual	2016 Revised	2017 Projected	2018 Projected
IT Director				1.0	1.0	1.0
Project Manager				1.0	1.0	1.0
Administrative Assistant				1.0	1.0	1.0
IT Applications Support Manager				1.0	1.0	1.0
Application Support Specialist				2.0	2.0	2.0
Business Intelligence / DBA					1.0	1.0
GIS Coordinator				1.0	1.0	1.0
IT Systems Manager				1.0	1.0	1.0
Systems and Network Admin				2.0	2.0	2.0
Network / Computer Technician				2.0	2.0	2.0
	11.0	11.0	12.0	12.0	13.0	13.0

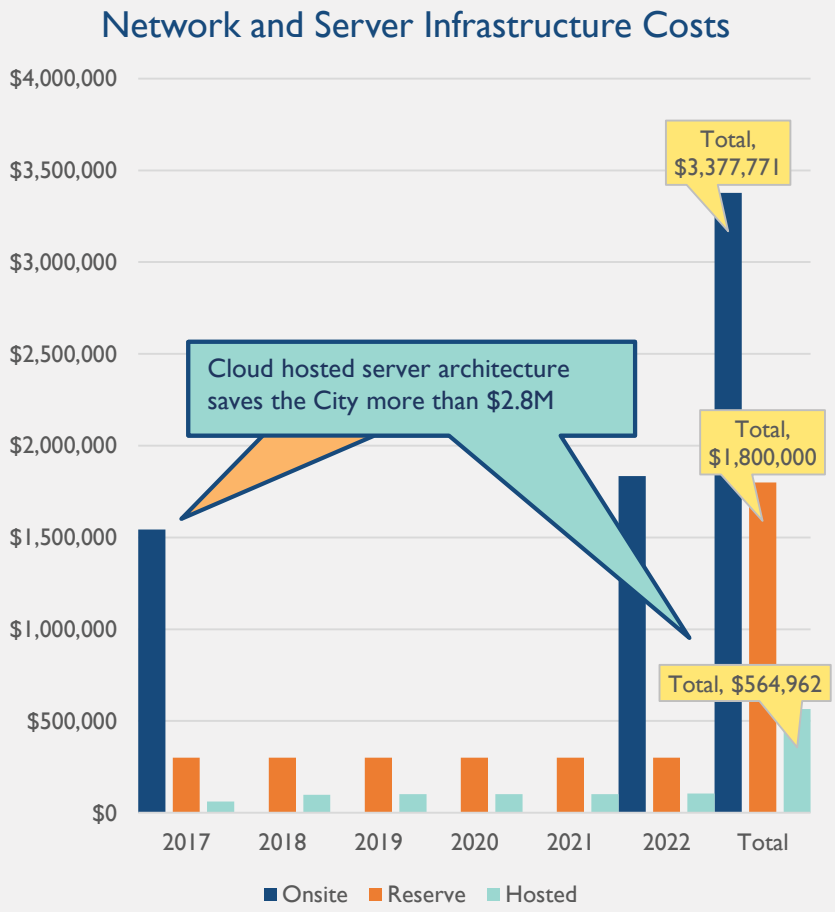
Requests for Additional Funding

- Microsoft Azure Licensing / Subscription
- Database / Business Intelligence Specialist

Requests for Additional Funding

Microsoft Azure Licensing / Subscription

- Catastrophic datacenter failure July, 2011
- $1.3M equipment replacement
- 5 year replacement cycle
- No replacement plan
- Inadequate DR capacity



Requests for Additional Funding

Database / Business Intelligence Specialist

- Decrease in implementation activities
- Need for database management (license, configuration, performance, security)
- Integration and Analysis services
- Addresses IT skill deficit
- Same number of department staff

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Systems and Network Admin				2.0	2.0	2.0
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	11.0	11.0	12.0	13.0	13.0	13.0

IT currently has 3 Application Support Specialists (Programmers):

Limited

Term-Limited Application Support Specialist (Programmer) becomes Business Intelligence / DBA position

Total IT Staff: 13

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